

TABLE 2
TPDES ESTIMATED PROGRAM COSTS
PROGRAM YEAR ONE AND TWO
(NEW EMPLOYEES)

STAFFING/TITLE	FTE's	SALARIES	TRAVEL	SUPPLIES	CAPITAL	OTHER OPERATING EXPENSES	FRINGE (29%)	INDIRECT (31.4%)	TOTAL	
ENFORCEMENT DIVISION										
Team Leader/EQS VI	1	41,016					11,895	12,879	65,790	
Enforcement Coord. Trainee II	4	112,128					32,517	35,208	179,853	
Administrative Technician I - IV	6	152,232					44,147	47,801	244,180	
QA/AC Officer/Prog. Spec. I	1	31,788					9,219	9,981	50,988	
OTHER NON-SALARY EXPENSES		0	12,500	14,400	*52,000	44,966	0	0	123,866	
SUBTOTAL	12	337,164	12,500	14,400	52,000	44,966	97,778	105,869	664,677	664,677
FIELD OPERATIONS DIVISION										
Municipal/Industrial Wastewater Inspectors	12	321,984					93,375	101,103	516,462	
CAFO Inspectors	2	53,664					15,563	16,850	86,077	
Pretreatment Inspectors (for PCIs)	2	62,940					18,253	19,763	100,956	
Sewage Sludge Inspectors	1	26,832					7,781	8,425	43,039	
OTHER NON-SALARY EXPENSES	0	0	61,220	31,500	68,000	146,146	0	0	306,866	
SUBTOTAL	17	465,420	61,220	31,500	68,000	146,146	134,972	146,142	1,053,400	1,053,400
LEGAL DIVISION										
Staff Attorney	1	31,788	0	0	0	0	9,219	9,981	50,988	
OTHER NON-SALARY EXPENSES	0	0	0	0	0	0	0	0	0	
SUBTOTAL	1	31,788	0	0	0	0	9,219	9,981	50,988	50,988
OFFICE OF CHIEF CLERK										
Notice Processing Technician	1	21,852	0	0	0	0	6,337	6,862	35,051	
OTHER NON-SALARY EXPENSES	0	0				40,000	0	0	40,000	
SUBTOTAL	1	21,852	0	0	0	40,000	6,337	6,862	75,051	75,051
WATER QUALITY DIVISION										
-- Agriculture Section --										
CAFO Permit Writer	2	72,216					20,943	22,676	115,834	
OTHER NON-SALARY EXPENSES	0	0	3,000	3,000	8,000	8,560	0	0	22,560	
SUBTOTAL	2	72,216	3,000	3,000	8,000	8,560	20,943	22,676	138,394	138,394
WATER QUALITY DIVISION										
-- Wastewater Permits Section --										
Pretreatment Coordinators	2	59,736					17,323	18,757	95,817	
Administrative Secretaries/Technicians	1	21,852					6,337	6,862	35,051	
Permit Application Reviewers	3	84,096					24,388	26,406	134,890	
Wastewater Permit Writers	3	95,364					27,656	29,944	152,964	
Sludge Permit/Registration Writers	2	63,576					18,437	19,963	101,976	
OTHER NON-SALARY EXPENSES	0	0	12,500	15,000	44,000	42,261	0	0	113,761	
SUBTOTAL	11	324,624	12,500	15,000	44,000	42,261	94,141	101,932	634,458	634,458
WATER QUALITY DIVISION										
-- Standards & Assessment Section --										
(NO ADDITIONAL FUNDING REQUIRED)										
SUBTOTAL	0	0	0	0	0	0	0	0	0	0
TOTAL FOR TABLE 2	44	1,253,064	89,220	63,900	172,000	281,933	363,389	393,462	2,616,968	2,616,968 2,616,968

* YEAR ONE EXPENSE ONLY